

Castleberry ISD
Utility Usage and Cost for Fiscal Year Ending 6/30/2018

	2016-17				2017 - 2018 School Fiscal Year										(+) change from 2016-2017
	Fiscal Year														
Electricity:		July	August	September	October	November	December	January	February	March	April	May	June	Totals	
Kilo Hours	5,181,921	363,461	523,486	699,140	581,834	408,772	359,348	383,123	407,271	1	0	0	0	3,726,436	-28.09%
Cost \$	\$ 482,597	\$ 38,209	\$ 49,512	\$ 63,252	\$ 56,255	\$ 41,235	\$ 38,196	\$ 37,780	\$ 41,290	\$ -	\$ -	\$ -	\$ -	\$ 365,730	-24.22%
Unit cost \$	\$ 0.093	\$ 0.105	\$ 0.095	\$ 0.090	\$ 0.097	\$ 0.101	\$ 0.106	\$ 0.099	\$ 0.101	\$ -	#DIV/0!	#DIV/0!	#DIV/0!	\$ 0.098	\$0.054
Natural Gas:															
MCF	33,954	938	1,051	1,846	3,758	3,917	9,441	8,678	0	0	0	0	0	29,629	-12.74%
Cost \$	\$ 27,040	\$ 937	\$ 918	\$ 1,757	\$ 3,243	\$ 1,171	\$ 6,407	\$ 6,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,033	-22.21%
Unit cost \$	\$ 0.796	\$ 0.998	\$ 0.873	\$ 0.952	\$ 0.863	\$ 0.299	\$ 0.679	\$ 0.761	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$ 0.710	-10.86%
Water:															
Gallons	1,331,382	178,193	96,098	218,358	215,374	246,444	173,876	64,828	67	0	19	0	0	1,193,256	-10.37%
Cost \$	\$ 138,262	\$ 12,445	\$ 15,903	\$ 17,417	\$ 15,303	\$ 17,390	\$ 13,852	\$ 8,156	\$ 827	\$ -	\$ -	\$ -	\$ -	\$ 101,293	-26.74%
Unit cost \$	\$ 0.104	\$ 0.070	\$ 0.165	\$ 0.080	\$ 0.071	\$ 0.071	\$ 0.080	\$ 0.126	\$ 12.357	#DIV/0!	\$ -	#DIV/0!	#DIV/0!	\$ 0.085	-18.26%
Aggregate															
Cost: \$	\$ 647,899	\$ 51,590	\$ 66,333	\$ 82,426	\$ 74,801	\$ 59,796	\$ 58,455	\$ 52,538	\$ 42,117	\$ -	\$ -	\$ -	\$ -	\$ 488,056	-24.67%

Electricity: Kilo Hours Cost
Unit cost
Natural Gas: MCF Cost
Unit cost
Water: Gallons Cost
Unit cost
Aggregate Cost: